

Component Detail
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	927.6	1,236.1	1,236.1	1,236.1	1,413.9	1,413.9	0.0	0.0%
72000 Travel	17.5	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	120.3	99.3	99.3	99.3	102.9	102.9	0.0	0.0%
74000 Commodities	21.2	10.2	10.2	10.2	10.2	10.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,086.6	1,358.2	1,358.2	1,358.2	1,539.6	1,539.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	289.2	317.9	317.9	317.9	499.3	499.3	0.0	0.0%
1007 I/A Rcpts	684.0	1,040.3	1,040.3	1,040.3	1,040.3	1,040.3	0.0	0.0%
1050 PFD Fund	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	10	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,072.6	3,147.0	3,147.0	3,147.0	3,164.9	1,564.9	-1,600.0	-50.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,072.6	3,147.0	3,147.0	3,147.0	3,164.9	1,564.9	-1,600.0	-50.6%
Funding Sources:								
1004 Gen Fund	3,072.6	3,147.0	3,147.0	3,147.0	3,129.8	1,529.8	-1,600.0	-51.1%
1029 P/E Retire	0.0	0.0	0.0	0.0	4.3	4.3	0.0	0.0%
1081 Info Svc	0.0	0.0	0.0	0.0	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	0.0	0.0	0.0	4.6	4.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized Plan	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	654.9	706.2	706.2	706.2	809.0	809.0	0.0	0.0%
72000 Travel	42.6	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	47.1	2,919.0	71.1	71.1	3,062.8	2,637.8	-425.0	-13.9%
74000 Commodities	29.4	16.2	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	774.0	3,649.9	802.0	802.0	3,896.5	3,471.5	-425.0	-10.9%
Funding Sources:								
1002 Fed Rcpts	0.0	159.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	276.9	2,597.0	290.2	290.2	3,320.6	2,895.6	-425.0	-12.8%
1007 I/A Rcpts	497.1	511.8	511.8	511.8	575.9	575.9	0.0	0.0%
1017 Ben Sys	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
1023 FICA Acct	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt	0.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1032 Fish Fund	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
1040 Surety Fnd	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1045 Nat Guard	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	0.0	55.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
1070 Fish En Ln	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1102 AIDEA Rcpt	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	654.9	706.2	706.2	706.2	809.0	809.0	0.0	0.0%
72000 Travel	42.6	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	47.1	2,919.0	71.1	71.1	3,062.8	2,637.8	-425.0	-13.9%
74000 Commodities	29.4	16.2	16.2	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	774.0	3,649.9	802.0	802.0	3,896.5	3,471.5	-425.0	-10.9%
Funding Sources:								
1153 State Land	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
1155 Timber Rcp	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	87.8	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	0.0	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,265.8	1,518.1	1,518.1	1,518.1	1,726.6	1,726.6	0.0	0.0%
72000 Travel	8.6	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	653.2	617.6	617.6	617.6	617.6	617.6	0.0	0.0%
74000 Commodities	12.3	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,939.9	2,162.0	2,162.0	2,162.0	2,370.5	2,370.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,939.9	2,162.0	2,162.0	2,162.0	2,370.5	2,370.5	0.0	0.0%
Positions:								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	931.4	887.8	887.8	887.8	1,009.9	1,009.9	0.0	0.0%
72000 Travel	9.1	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	244.0	162.4	162.4	162.4	162.4	162.4	0.0	0.0%
74000 Commodities	25.0	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	13.1	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,222.6	1,150.1	1,150.1	1,150.1	1,272.2	1,272.2	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,222.6	1,150.1	1,150.1	1,150.1	1,272.2	1,272.2	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,035.7	3,908.8	3,908.8	3,908.8	4,449.2	4,449.2	0.0	0.0%
72000 Travel	39.7	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	4,431.5	3,146.1	3,146.1	3,146.1	3,164.6	3,164.6	0.0	0.0%
74000 Commodities	99.6	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
75000 Capital Outlay	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,636.2	7,092.3	7,092.3	7,092.3	7,651.2	7,651.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,954.1	5,173.6	5,173.6	5,173.6	5,727.5	5,727.5	0.0	0.0%
1005 GF/Prgm	212.6	213.2	213.2	213.2	213.8	213.8	0.0	0.0%
1007 I/A Rcpts	3,469.5	1,705.5	1,705.5	1,705.5	1,709.9	1,709.9	0.0	0.0%
Positions:								
Permanent Full Time	47	45	45	46	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	183.0	183.0	250.2	293.3	293.3	0.0	0.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	1,568.6	1,568.6	1,531.1	1,527.9	1,527.9	0.0	0.0%
74000 Commodities	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	29.7	29.7	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,811.3	1,811.3	1,811.3	1,851.2	1,851.2	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	1,811.3	1,811.3	1,811.3	1,851.2	1,851.2	0.0	0.0%
Positions:								
Permanent Full Time	0	2	2	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	11,297.8	12,324.9	12,324.9	12,524.9	14,226.4	14,166.0	-60.4	-0.4%
72000 Travel	91.8	135.1	135.1	135.1	135.1	135.1	0.0	0.0%
73000 Services	1,899.3	1,673.0	1,673.0	1,473.0	1,510.4	1,410.4	-100.0	-6.6%
74000 Commodities	212.5	216.3	216.3	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,509.4	14,349.3	14,349.3	14,349.3	16,088.2	15,927.8	-160.4	-1.0%
Funding Sources:								
1004 Gen Fund	108.3	108.3	108.3	108.3	160.4	0.0	-160.4	-100.0%
1007 I/A Rcpts	13,401.1	14,241.0	14,241.0	14,241.0	15,927.8	15,927.8	0.0	0.0%
Positions:								
Permanent Full Time	179	179	179	179	179	179	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	755.0	984.5	984.5	984.5	1,124.3	1,074.3	-50.0	-4.4%
72000 Travel	61.8	34.5	34.5	34.5	34.5	34.5	0.0	0.0%
73000 Services	154.2	309.6	309.6	309.6	313.2	213.2	-100.0	-31.9%
74000 Commodities	28.3	20.7	20.7	20.7	20.7	20.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	999.3	1,349.3	1,349.3	1,349.3	1,492.7	1,342.7	-150.0	-10.0%
Funding Sources:								
1004 Gen Fund	926.4	1,229.8	1,229.8	1,229.8	1,372.9	1,222.9	-150.0	-10.9%
1061 CIP Rcpts	72.9	119.5	119.5	119.5	119.8	119.8	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	927.8	976.3	976.3	976.3	1,112.4	1,112.4	0.0	0.0%
72000 Travel	23.2	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	105.6	123.1	123.1	123.1	126.0	126.0	0.0	0.0%
74000 Commodities	19.4	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,076.0	1,118.4	1,118.4	1,118.4	1,257.4	1,257.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,059.4	1,118.4	1,118.4	1,118.4	1,257.4	1,257.4	0.0	0.0%
1007 I/A Rcpts	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	587.1	606.5	606.5	606.5	688.3	688.3	0.0	0.0%
72000 Travel	7.9	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	194.2	349.9	372.4	372.4	419.0	419.0	0.0	0.0%
74000 Commodities	8.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	797.2	983.7	1,006.2	1,006.2	1,134.6	1,134.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	46.2	48.7	48.7	48.7	101.3	101.3	0.0	0.0%
1005 GF/Prgm	402.6	405.9	428.4	428.4	472.4	472.4	0.0	0.0%
1033 Surpl Prop	348.4	529.1	529.1	529.1	560.9	560.9	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	472.9	544.1	544.1	519.1	585.9	585.9	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	1,989.4	2,029.8	2,029.8	2,054.8	2,173.7	2,173.7	0.0	0.0%
74000 Commodities	44.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.5	87.3	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,593.8	2,710.3	2,710.3	2,710.3	2,896.0	2,896.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2.1	2.1	2.1	2.1	2.1	2.1	0.0	0.0%
1007 I/A Rcpts	2,591.7	2,708.2	2,708.2	2,708.2	2,893.9	2,893.9	0.0	0.0%
Positions:								
Permanent Full Time	9	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	264.9	285.7	285.7	285.7	409.6	409.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	264.9	285.7	285.7	285.7	409.6	409.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	264.9	285.7	285.7	285.7	409.6	409.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	7,074.8	7,892.7	7,892.7	7,892.7	8,885.0	23,890.8	15,005.8	168.9%
72000 Travel	65.7	163.1	163.1	163.1	149.1	149.1	0.0	0.0%
73000 Services	23,485.5	5,114.5	24,101.9	24,101.9	289,987.0	293,169.8	3,182.8	1.1%
74000 Commodities	172.5	209.0	209.0	209.0	209.0	209.0	0.0	0.0%
75000 Capital Outlay	174.4	69.6	69.6	69.6	69.6	69.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,972.9	13,448.9	32,436.3	32,436.3	299,299.7	317,488.3	18,188.6	6.1%
Funding Sources:								
1004 Gen Fund	19,450.3	1,088.0	19,675.4	19,675.4	285,352.4	303,221.5	17,869.1	6.3%
1007 I/A Rcpts	71.4	1.5	1.5	1.5	1.6	1.6	0.0	0.0%
1017 Ben Sys	3,191.6	3,353.4	3,353.4	3,353.4	3,706.3	4,067.1	360.8	9.7%
1023 FICA Acct	164.9	174.2	174.2	174.2	198.0	153.8	-44.2	-22.3%
1029 P/E Retire	5,771.0	6,202.3	6,402.3	6,402.3	6,968.4	6,900.1	-68.3	-1.0%
1034 Teach Ret	2,163.7	2,485.8	2,685.8	2,685.8	2,917.3	2,817.6	-99.7	-3.4%
1042 Jud Retire	50.4	30.4	30.4	30.4	31.7	117.2	85.5	269.7%
1045 Nat Guard	109.6	113.3	113.3	113.3	124.0	209.4	85.4	68.9%
Positions:								
Permanent Full Time	105	105	105	106	106	110	4	3.8%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	8	6	6	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14,115.4	14,349.4	14,349.4	14,349.4	14,349.4	12,300.4	-2,049.0	-14.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,115.4	14,349.4	14,349.4	14,349.4	14,349.4	12,300.4	-2,049.0	-14.3%
Funding Sources:								
1017 Ben Sys	14,115.4	14,349.4	14,349.4	14,349.4	14,349.4	12,300.4	-2,049.0	-14.3%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	49.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	262.9	262.9	665.2	665.2	665.2	338.2	-327.0	-49.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	262.9	262.9	665.2	665.2	665.2	338.2	-327.0	-49.2%
Funding Sources:								
1004 Gen Fund	262.9	262.9	531.3	531.3	531.3	204.3	-327.0	-61.5%
1017 Ben Sys	0.0	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
1023 FICA Acct	0.0	0.0	0.6	0.6	0.6	0.6	0.0	0.0%
1029 P/E Retire	0.0	0.0	22.3	22.3	22.3	22.3	0.0	0.0%
1034 Teach Ret	0.0	0.0	8.9	8.9	8.9	8.9	0.0	0.0%
1040 Surety Fnd	0.0	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1045 Nat Guard	0.0	0.0	0.4	0.4	0.4	0.4	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	76.3	76.3	76.3	76.3	0.0	0.0%
1162 AOGCC Rcpt	0.0	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Leases (81)

RDU: Leases (316)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	37,528.3	39,595.1	39,595.1	39,595.1	41,319.5	41,319.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,528.3	39,595.1	39,595.1	39,595.1	41,319.5	41,319.5	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	37,528.3	39,595.1	39,595.1	39,595.1	41,319.5	41,319.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	775.8	815.6	815.6	815.6	928.1	928.1	0.0	0.0%
72000 Travel	10.3	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	132.1	152.7	152.7	152.7	155.3	155.3	0.0	0.0%
74000 Commodities	36.6	15.2	15.2	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	954.8	1,002.5	1,002.5	1,002.5	1,117.6	1,117.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	954.8	1,002.5	1,002.5	1,002.5	1,117.6	1,117.6	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	2	1	1	0	0.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	661.0	1,042.8	1,042.8	1,042.8	1,185.5	1,185.5	0.0	0.0%
72000 Travel	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,227.5	6,396.5	6,440.9	6,440.9	9,101.3	9,101.3	0.0	0.0%
74000 Commodities	243.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,138.1	7,439.3	7,483.7	7,483.7	10,286.8	10,286.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	46.2	48.6	93.0	93.0	99.5	99.5	0.0	0.0%
1007 I/A Rcpts	135.0	446.8	446.8	446.8	509.0	509.0	0.0	0.0%
1147 PublicBldg	5,956.9	6,943.9	6,943.9	6,943.9	9,678.3	9,678.3	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	666.4	726.3	726.3	726.3	858.6	858.6	0.0	0.0%
72000 Travel	11.1	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	85.3	55.3	55.3	55.3	57.3	57.3	0.0	0.0%
74000 Commodities	20.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	783.7	794.4	794.4	794.4	928.7	928.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	90.7	32.5	32.5	32.5	37.1	37.1	0.0	0.0%
1061 CIP Rcpts	240.9	252.8	252.8	252.8	287.6	287.6	0.0	0.0%
1147 PublicBldg	452.1	509.1	509.1	509.1	604.0	604.0	0.0	0.0%
Positions:								
Permanent Full Time	8	9	9	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	993.0	1,236.7	1,236.7	1,236.7	587.4	587.4	0.0	0.0%
74000 Commodities	36.1	167.4	167.4	167.4	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,210.8	1,404.1	1,404.1	1,404.1	754.8	754.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,076.2	1,227.2	1,227.2	1,227.2	577.9	577.9	0.0	0.0%
1007 I/A Rcpts	134.6	176.9	176.9	176.9	176.9	176.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	368.4	622.8	622.8	622.8	1,419.4	1,419.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	368.4	622.8	622.8	622.8	1,419.4	1,419.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	368.4	552.6	552.6	552.6	1,349.2	1,349.2	0.0	0.0%
1017 Ben Sys	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
1029 P/E Retire	0.0	35.1	35.1	35.1	35.1	35.1	0.0	0.0%
1034 Teach Ret	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1042 Jud Retire	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
1045 Nat Guard	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	75.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	75.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
Funding Sources:								
1004 Gen Fund	0.0	75.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,630.2	1,763.1	1,763.1	1,763.1	1,863.1	1,763.1	-100.0	-5.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,636.9	1,778.1	1,778.1	1,778.1	1,878.1	1,778.1	-100.0	-5.3%
Funding Sources:								
1004 Gen Fund	1,636.9	1,778.1	1,778.1	1,778.1	1,878.1	1,778.1	-100.0	-5.3%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	9,145.7	12,168.9	12,168.9	12,168.9	13,885.5	14,610.6	725.1	5.2%
72000 Travel	269.5	223.2	223.2	223.2	223.2	223.2	0.0	0.0%
73000 Services	17,938.1	28,478.5	28,478.5	28,478.5	28,589.6	30,269.0	1,679.4	5.9%
74000 Commodities	1,248.8	1,000.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0%
75000 Capital Outlay	1,263.9	577.7	577.7	577.7	577.7	577.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,866.0	42,449.0	42,449.0	42,449.0	44,276.7	46,681.2	2,404.5	5.4%
Funding Sources:								
1002 Fed Rcpts	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	3,000.0	4,659.6	4,659.6	4,659.6	4,659.6	6,909.6	2,250.0	48.3%
1081 Info Svc	26,866.0	36,089.4	36,089.4	36,089.4	37,917.1	38,071.6	154.5	0.4%
Positions:								
Permanent Full Time	115	117	117	123	124	131	7	5.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	1	1	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:								
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - Radio (2044)

RDU: Public Communications Services (30)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	627.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	627.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	627.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,141.1	1,777.1	1,777.1	1,777.1	1,777.1	1,802.1	25.0	1.4%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,301.2	2,046.0	2,046.0	2,046.0	2,046.0	2,071.0	25.0	1.2%
Funding Sources:								
1004 Gen Fund	841.1	822.3	822.3	822.3	822.3	847.3	25.0	3.0%
1007 I/A Rcpts	213.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	247.0	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	482.1	501.0	501.0	501.0	571.8	571.8	0.0	0.0%
72000 Travel	5.9	17.4	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	24,366.6	37,335.4	37,335.4	37,335.4	37,341.6	36,341.6	-1,000.0	-2.7%
74000 Commodities	17.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,871.7	37,867.3	37,867.3	37,867.3	37,944.3	36,944.3	-1,000.0	-2.6%
Funding Sources:								
1007 I/A Rcpts	24,871.7	37,867.3	37,867.3	37,867.3	37,944.3	36,944.3	-1,000.0	-2.6%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,085.6	3,372.0	3,372.0	3,372.0	3,845.6	3,845.6	0.0	0.0%
72000 Travel	137.5	187.2	187.2	187.2	187.2	187.2	0.0	0.0%
73000 Services	1,026.5	1,253.5	2,181.3	2,181.3	1,268.8	1,273.7	4.9	0.4%
74000 Commodities	113.5	43.0	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	17.3	59.6	59.6	59.6	59.6	59.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,380.4	4,915.3	5,843.1	5,843.1	5,404.2	5,409.1	4.9	0.1%
Funding Sources:								
1002 Fed Rcpts	124.8	133.5	133.5	133.5	133.5	133.5	0.0	0.0%
1004 Gen Fund	147.2	0.0	927.8	927.8	19.2	0.0	-19.2	-100.0%
1162 AOGCC Rcpt	4,108.4	4,781.8	4,781.8	4,781.8	5,251.5	5,275.6	24.1	0.5%
Positions:								
Permanent Full Time	25	27	27	29	30	30	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	8,122.8	9,651.9	10,006.9	10,006.9	11,435.5	11,925.5	490.0	4.3%
72000 Travel	256.8	103.2	113.2	113.2	113.2	113.2	0.0	0.0%
73000 Services	7,702.2	6,430.3	6,504.9	6,504.9	6,548.6	6,758.6	210.0	3.2%
74000 Commodities	397.9	26.2	38.2	38.2	38.2	38.2	0.0	0.0%
75000 Capital Outlay	11.1	16.9	40.3	40.3	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,490.8	16,228.5	16,703.5	16,703.5	18,164.4	18,864.4	700.0	3.9%
Funding Sources:								
1002 Fed Rcpts	68.0	52.5	52.5	52.5	52.6	52.6	0.0	0.0%
1004 Gen Fund	14,545.6	13,772.2	14,247.2	14,247.2	15,508.4	16,008.4	500.0	3.2%
1005 GF/Prgm	130.7	130.8	130.8	130.8	131.1	131.1	0.0	0.0%
1007 I/A Rcpts	59.1	511.8	511.8	511.8	511.8	511.8	0.0	0.0%
1037 GF/MH	1,480.9	1,554.7	1,554.7	1,554.7	1,753.5	1,753.5	0.0	0.0%
1108 Stat Desig	206.5	206.5	206.5	206.5	207.0	407.0	200.0	96.6%
Positions:								
Permanent Full Time	91	97	100	109	109	114	5	4.6%
Permanent Part Time	2	2	4	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	12,516.6	14,286.1	14,514.1	14,264.1	16,304.3	16,924.3	620.0	3.8%
72000 Travel	350.8	490.6	496.8	396.8	396.8	416.8	20.0	5.0%
73000 Services	2,251.1	1,558.6	1,595.3	1,945.3	1,989.5	2,119.5	130.0	6.5%
74000 Commodities	284.5	147.3	151.3	201.3	201.3	211.3	10.0	5.0%
75000 Capital Outlay	0.0	120.9	141.0	91.0	72.9	92.9	20.0	27.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,403.0	16,603.5	16,898.5	16,898.5	18,964.8	19,764.8	800.0	4.2%
Funding Sources:								
1004 Gen Fund	14,748.2	15,973.4	16,268.4	16,268.4	18,287.3	19,087.3	800.0	4.4%
1005 GF/Prgm	230.9	243.7	243.7	243.7	275.5	275.5	0.0	0.0%
1007 I/A Rcpts	199.2	109.7	109.7	109.7	109.7	109.7	0.0	0.0%
1037 GF/MH	144.2	150.6	150.6	150.6	166.2	166.2	0.0	0.0%
1092 MHTAAR	75.1	106.1	106.1	106.1	106.1	106.1	0.0	0.0%
1108 Stat Desig	5.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:								
Permanent Full Time	137	141	144	147	147	155	8	5.4%
Permanent Part Time	5	5	5	6	6	6	0	0.0%
Non Permanent	13	13	13	13	13	13	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	210.7	231.4	231.4	237.4	270.1	270.1	0.0	0.0%
72000 Travel	17.7	23.5	23.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	61.6	64.5	64.5	64.5	64.9	64.9	0.0	0.0%
74000 Commodities	14.9	5.9	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,320.8	1,330.7	1,330.7	1,330.7	1,330.7	1,330.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,625.7	1,659.0	1,659.0	1,659.0	1,692.1	1,692.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	391.7	409.9	409.9	409.9	410.1	410.1	0.0	0.0%
1004 Gen Fund	507.2	466.7	466.7	466.7	214.4	214.4	0.0	0.0%
1171 PFD Crim	726.8	782.4	782.4	782.4	1,067.6	1,067.6	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	595.8	660.3	660.3	660.3	839.9	839.9	0.0	0.0%
72000 Travel	11.8	10.9	10.9	10.9	12.9	12.9	0.0	0.0%
73000 Services	83.2	225.0	225.0	225.0	92.9	92.9	0.0	0.0%
74000 Commodities	10.6	8.7	8.7	8.7	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	701.4	904.9	904.9	904.9	956.2	956.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	656.5	860.0	860.0	860.0	911.2	911.2	0.0	0.0%
1005 GF/Prgm	44.9	44.9	44.9	44.9	45.0	45.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	9	9	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	8,317.5	8,935.4	8,935.4	8,935.4	10,111.2	10,111.2	0.0	0.0%
72000 Travel	34.9	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	3,565.8	2,364.7	2,369.7	2,369.7	2,526.0	3,961.6	1,435.6	56.8%
74000 Commodities	504.3	558.8	564.3	564.3	439.0	433.5	-5.5	-1.3%
75000 Capital Outlay	31.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,453.7	11,891.8	11,902.3	11,902.3	13,109.1	14,539.2	1,430.1	10.9%
Funding Sources:								
1002 Fed Rcpts	358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	28.8	41.6	41.6	41.6	41.6	41.6	0.0	0.0%
1156 Rcpt Svcs	12,066.5	11,850.2	11,860.7	11,860.7	13,067.5	14,497.6	1,430.1	10.9%
Positions:								
Permanent Full Time	145	145	145	146	146	146	0	0.0%
Permanent Part Time	11	11	11	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%